

5160 Department of Rehabilitation

The California Department of Rehabilitation works in partnership with consumers and other stakeholders to provide services and advocacy resulting in employment, independent living and equality for individuals with disabilities.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Vocational Rehabilitation Services	1,506.9	1,615.1	1,615.1	\$338,616	\$366,818	\$380,694
30 Independent Living Services	9.0	8.6	8.6	18,466	19,035	19,063
40.01 Administration	203.3	239.2	239.0	26,332	31,567	33,122
40.02 Distributed Administration	-	-	-	-26,332	-31,567	-33,122
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,719.2	1,862.9	1,862.7	\$357,082	\$385,853	\$399,757
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$55,511	\$55,513	\$59,102
0600 Vending Stand Fund				582	3,361	3,361
0890 Federal Trust Fund				293,249	318,865	329,185
0995 Reimbursements				7,664	7,900	7,900
3085 Mental Health Services Fund				76	214	209
TOTALS, EXPENDITURES, ALL FUNDS				\$357,082	\$385,853	\$399,757

Certified Time (FY 2007-08 \$16,883) (FY 2008-09 \$17,615).

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Part 1, Chapter1.

PROGRAM AUTHORITY

10-Vocational Rehabilitation Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, commencing with Section 19000.

30-Independent Living Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Sections 19008, 19013, 19152, 19154, 19400-19402, 19525-19526, and 19800-19806.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$3.6 million and 5.0 positions in 2008-09.
- The major budget balancing reductions include:

A reduction in the Vocational Rehabilitation Program of \$3.4 million General Fund in 2008-09 and \$5.7 million General Fund thereafter. The reductions will be achieved through decreases in the program's operating expenses, rates, and case services. While it is not expected to reduce the number of consumers receiving services, this reduction will impact general program operations, rates paid to providers and service delivery.

A \$150,000 reduction in administrative staff positions.

A \$40,000 reduction in the Independent Living Services program. This reduction will result the elimination of a staff position and associated operating expenses. Minimal programmatic impacts are anticipated with this reduction.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Electronic Record System	\$-	\$-	-	\$-	\$1,104	-
• Subvention Adjustment	-	-	-	1,207	4,459	-
• Debt Service Lease Increase	-	-	-	1,085	233	-
• Miscellaneous Adjustments	218	-1,567	0.1	1,515	2,952	-0.1
Totals, Baseline Adjustments	\$218	-\$1,567	0.1	\$3,807	\$8,748	-0.1
TOTALS, BUDGET ADJUSTMENTS	\$218	-\$1,567	0.1	\$3,807	\$8,748	-0.1
Other Adjustments ¹¹						
• Budget-Balancing Reductions	-	-	-	-3,590	-4,200	-5.0
REVISED TOTALS, BUDGET ADJUSTMENTS	\$218	-\$1,567	0.1	\$217	\$4,548	-5.1

¹¹ These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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Actual, Estimated and Projected New Plans and Rehabilitation by Program

Type of Program	Actual 2006-07		Estimated 2007-08		Projected 2008-09	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	16,069	7,640	17,456	7,943	17,907	8,239
WorkAbility II - ROP/C	272	213	292	246	292	246
WorkAbility III - Community College	463	329	479	321	479	321
WorkAbility IV - Universities	202	130	140	141	140	141
Transition Partnership Program	4,948	2,461	4,769	2,318	4,769	2,318
Mental Health Program	2,255	1,079	2,172	944	2,172	944
Work Activity Program - Vocational Rehabilitation	414	240	406	191	406	191
Supported Employment Program - Habilitation	2,679	1,568	2,908	1,791	3,007	2,011
Supported Employment Program - Non-Habilitation	153	125	218	127	218	127
	\$27,455	\$13,785	\$28,840	\$14,022	\$29,390	\$14,538

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - 10 VOCATIONAL REHABILITATION SERVICES

The Vocational Rehabilitation Services Program delivers vocational rehabilitation services to persons with disabilities through vocational rehabilitation professionals in district and branch offices located throughout the state. In addition, the Department has cooperative agreements with state and local agencies (education, mental health, and welfare) to provide unique and collaborative services to consumers. The Department operates under a federal Order of Selection process, which gives priority to persons with the most significant disabilities.

The Department also provides comprehensive training and supervision to enable persons who are blind or visually impaired to support themselves in the operation of vending stands, snack bars, and cafeterias. Prevocational services are provided by the Orientation Center for the Blind to newly blind adults to prepare them for basic rehabilitation services.

Persons with disabilities who are eligible for the Department's vocational rehabilitation services may be provided a full range of services, including vocational assessment, assistive technology, vocational and educational training, job placement and independent living skills training to maximize their ability to live and work independently within their communities.

The Department's Community Resources Development Section works with public and private organizations to develop and improve community-based vocational rehabilitation services for the Department's consumers. The Department sets standards, certifies Community Rehabilitation Programs and establishes fees for services provided to its consumers.

30 - 30 INDEPENDENT LIVING SERVICES

The Department funds, administers and supports 29 non-profit independent living centers in communities located throughout California. Each independent living center provides services necessary to assist consumers to live independently and be productive in their communities. Core services consist of information and referral, peer counseling, benefits advocacy, independent living skills development, housing assistance, personal assistance services, and personal and systems change advocacy.

The Department also serves blind and deaf-blind persons through counselor-teacher services, purchase of reader services, and community-based projects to serve the elderly blind.

40 - 40 ADMINISTRATION

The Administration Program provides overall management planning, policy development and administrative support services to departmental programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	VOCATIONAL REHABILITATION SERVICES			
	State Operations:			
0001	General Fund	\$55,082	\$55,115	\$58,694
0600	Vending Stand Fund	582	3,361	3,361
0890	Federal Trust Fund	275,212	300,228	310,530
0995	Reimbursements	7,664	7,900	7,900
3085	Mental Health Services Fund	76	214	209
	Totals, State Operations	\$338,616	\$366,818	\$380,694
ELEMENT REQUIREMENTS				
10.10	Rehabilitation Counseling and Placement	\$322,128	\$343,450	\$357,295
	State Operations:			
0001	General Fund	52,595	52,654	56,227
0890	Federal Trust Fund	261,870	283,317	293,594
0995	Reimbursements	7,587	7,265	7,265
3085	Mental Health Services Fund	76	214	209
10.20	Business Enterprise Program	\$6,225	\$11,752	\$11,771
	State Operations:			
0001	General Fund	1,202	911	915
0600	Vending Stand Fund	582	3,361	3,361
0890	Federal Trust Fund	4,441	7,480	7,495

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
10.30 Orientation Center for the Blind	\$3,028	\$2,868	\$2,873
State Operations:			
0001 General Fund	645	718	719
0890 Federal Trust Fund	2,382	2,142	2,146
0995 Reimbursements	1	8	8
10.40 Other Rehabilitation Services	\$4,608	\$4,742	\$4,748
State Operations:			
0001 General Fund	510	479	480
0890 Federal Trust Fund	4,022	3,636	3,641
0995 Reimbursements	76	627	627
10.50 Independent Living Rehabilitation Services	\$2,627	\$4,006	\$4,007
State Operations:			
0001 General Fund	130	353	353
0890 Federal Trust Fund	2,497	3,653	3,654
PROGRAM REQUIREMENTS			
30 INDEPENDENT LIVING SERVICES			
State Operations:			
0001 General Fund	\$429	\$398	\$408
0890 Federal Trust Fund	2,481	2,901	2,919
Totals, State Operations	\$2,910	\$3,299	\$3,327
Local Assistance:			
0890 Federal Trust Fund	\$15,556	\$15,736	\$15,736
Totals, Local Assistance	\$15,556	\$15,736	\$15,736
ELEMENT REQUIREMENTS			
30.10 Independent Living	\$1,578	\$15,462	\$15,490
State Operations:			
0001 General Fund	336	186	196
0890 Federal Trust Fund	1,242	2,778	2,796
Local Assistance:			
0890 Federal Trust Fund	-	12,498	12,498
30.20 Blind Services	\$4,289	\$3,573	\$3,573
State Operations:			
0001 General Fund	29	212	212
0890 Federal Trust Fund	1,191	123	123
Local Assistance:			
0890 Federal Trust Fund	3,069	3,238	3,238
30.30 Grants to Independent Living Centers	\$12,548	\$-	\$-
State Operations:			
0001 General Fund	13	-	-
0890 Federal Trust Fund	48	-	-
Local Assistance:			
0890 Federal Trust Fund	12,487	-	-
30.40 Counselor Teacher and Reader Services	\$51	\$-	\$-
State Operations:			
0001 General Fund	51	-	-
TOTALS, EXPENDITURES			
State Operations	341,526	370,117	384,021
Local Assistance	15,556	15,736	15,736
Totals, Expenditures	\$357,082	\$385,853	\$399,757

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,719.2	1,974.5	1,974.5	\$87,914	\$98,829	\$99,880
Total Adjustments	-	-	-	-	2,923	2,975
Estimated Salary Savings	-	-111.6	-111.8	-	-4,928	-5,979
Net Totals, Salaries and Wages	1,719.2	1,862.9	1,862.7	\$87,914	\$96,824	\$96,876
Staff Benefits	-	-	-	35,472	38,447	38,888
Totals, Personal Services	1,719.2	1,862.9	1,862.7	\$123,386	\$135,271	\$135,764
OPERATING EXPENSES AND EQUIPMENT				\$218,140	\$234,846	\$248,257
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$341,526	\$370,117	\$384,021
2 Local Assistance						
Independent Living Centers				\$12,487	\$12,498	\$12,498
Community Facilities				3,069	3,238	3,238
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$15,556	\$15,736	\$15,736

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,543	\$55,295	\$59,102
Allocation for employee compensation	2,739	917	-
Adjustment per Section 3.60	199	-67	-
Adjustment per Section 4.04	-	-632	-
Adjustment per Section 4.75 Statewide Surcharge	178	-	-
Totals Available	\$55,659	\$55,513	\$59,102
Unexpended balance, estimated savings	-148	-	-
TOTALS, EXPENDITURES	\$55,511	\$55,513	\$59,102
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,478	\$3,361	\$3,361
Totals Available	\$3,478	\$3,361	\$3,361
Unexpended balance, estimated savings	-2,896	-	-
TOTALS, EXPENDITURES	\$582	\$3,361	\$3,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$288,301	\$304,696	\$313,449
Allocation for employee compensation	2,691	3,345	-
Adjustment per Section 3.60	733	-249	-
Adjustment per Section 4.75 Statewide Surcharge	-179	-	-
Budget Adjustment	-13,853	-4,663	-
TOTALS, EXPENDITURES	\$277,693	\$303,129	\$313,449
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Reimbursements	\$7,664	\$7,900	\$7,900
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$195</u>	<u>\$214</u>	<u>\$209</u>
Totals Available	\$195	\$214	\$209
Unexpended balance, estimated savings	<u>-119</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$76	\$214	\$209
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$341,526	\$370,117	\$384,021
2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
Budget Adjustment	<u>-180</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$15,556	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,556	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$357,082	\$385,853	\$399,757

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	1,719.2	1,974.5	1,974.5	\$87,914	\$98,829	\$99,880
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,923</u>	<u>2,975</u>
Total Adjustments	-	-	-	\$-	\$2,923	\$2,975
TOTALS, SALARIES AND WAGES	1,719.2	1,974.5	1,974.5	\$87,914	\$101,752	\$102,855

* Dollars in thousands, except in Salary Range.